

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (670V010001) General Administration
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,200,546	\$ 1,142,557	\$ 1,142,557	\$ 1,115,580
Legislative Reductions	-50,043	0	0	0
	<u>1,150,503</u>	<u>1,142,557</u>	<u>1,142,557</u>	<u>1,115,580</u>
Other Resources				
Balance Brought Forward (Approps)	13	0	0	0
Receipts				
Refunds & Reimbursements	1,200	2	2	2
Unearned Receipts	70	50	50	50
	<u>1,270</u>	<u>52</u>	<u>52</u>	<u>52</u>
Total Resources	<u>\$ 1,151,786</u>	<u>\$ 1,142,609</u>	<u>\$ 1,142,609</u>	<u>\$ 1,115,632</u>
FTE	<u>13.52</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 975,084	\$ 1,018,088	\$ 1,018,088	\$ 1,018,088
Personal Travel In State	373	501	501	501
State Vehicle Operation	4,521	1,001	1,001	1,001
Personal Travel Out of State	0	2	2	2
Office Supplies	4,625	4,001	4,001	4,001
Facility Maintenance Supplies	67	2	2	2
Equipment Maintenance Supplies	114	1	1	1
Professional & Scientific Supplies	115	0	0	0
Housing & Subsistence Supplies	0	1	1	1
Ag.,Conservation & Horticulture Supp	5,373	1	1	1
Other Supplies	6,716	2	2	2

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	74	0	0	0
Uniforms & Related Items	113	1	1	1
Postage	1,001	1,000	1,000	1,000
Communications	6,401	3,501	3,501	3,501
Rentals	964	651	651	651
Utilities	8,584	2,501	2,501	2,501
Outside Services	5,265	101	101	101
Outside Repairs/Service	1,070	101	101	101
Reimbursement to Other Agencies	5,725	6,400	6,400	6,400
ITS Reimbursements	5,058	4,750	4,750	4,750
Gov Fund Type Transfers - Other Age	101,053	98,001	98,001	98,001
Equipment	10,236	0	0	0
Equipment - Non-Inventory	1,100	2	2	2
IT Equipment	8,132	2,000	2,000	2,000
Recommendation Adjustment	0	0	0	-26,977
Reversions	22	0	0	0
Total Disposition of Resources	<u>\$ 1,151,786</u>	<u>\$ 1,142,609</u>	<u>\$ 1,142,609</u>	<u>\$ 1,115,632</u>